

Program Strategy	Provide Emergency Shelter Services	Dept	Family & Comm. Svcs												
DESIRED FUTURE															
GOAL 1 - Human and Family Development															
Desired Community Condition(s)															
7. Families are secure and stable. 11. Residents are safe. 10. Residents feel safe.															
Measures of Outcome, Impact or Need															
	2003	2004	2005												
# homeless persons sheltered/unsheltered	1165/2480	1104/2554	1168/2481												
PROGRAM STRATEGY RESPONSE															
Strategy Purpose															
Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.															
Key Work Performed															
• Provide shelter for homeless persons and victims of Domestic Violence: Albuquerque Rescue Mission/West Side Facility/Winter months (\$237,659) and Rescue Van (\$25,800); Barrett House/Emergency Shelter for Women and Children (\$43,500); S.A.F.E. House/Domestic Violence Shelter (\$428,200); ALbuquerque Health Care for the Homeless/Motel Vouchers (\$37,600), St. Martin's/Motel Lease (\$25,000), Motel Voucher (\$14,363), Day Shelter Services (\$119,237), Area Security (\$25,000); Good Shepherd/Emergency Shelter (\$63,000); Albuquerque Health Care for the Homeless/Motel Vouchers,\$37,600); Homeless Opportunity Center/Emergency Shelter (\$250,000)															
Planned Initiatives and Objectives															
Accelerating Improvement (AIM)		Why is this measure important?													
Decrease the number of people sleeping on the streets or places not suitable for sleeping.		By decreasing the number of people sleeping on the streets or places not suitable for sleeping, residents will be safer and healthier.													
AIM POINTS															
ACTUAL		TARGET													
FY 03	FY 04	FY 05	FY 06												
2480	2554	2481													
<table border="1"> <caption># unsheltered</caption> <thead> <tr> <th>Fiscal Year</th> <th># unsheltered</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>2480</td> </tr> <tr> <td>FY 04</td> <td>2554</td> </tr> <tr> <td>FY 05</td> <td>2481</td> </tr> <tr> <td>FY 06</td> <td>0</td> </tr> <tr> <td>FY 07</td> <td>0</td> </tr> </tbody> </table>				Fiscal Year	# unsheltered	FY 03	2480	FY 04	2554	FY 05	2481	FY 06	0	FY 07	0
Fiscal Year	# unsheltered														
FY 03	2480														
FY 04	2554														
FY 05	2481														
FY 06	0														
FY 07	0														

Total Program Strategy Inputs			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Fund								
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Svc	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	155	160	813	170	720	795
	Comm Svc	205	316	592	623	606	606	95
	Grants	265	235	402	364	364	364	373
Service Activities								
Emergency Shelter Grant Program								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	Comm Svc	205	316	592	623	606	606	95
	Grants	265	235	402	364	364	364	373
Measures of Merit								
# persons through motel voucher program/Abq. Health Care for the Homeless	Output		247	230	246		228	310
# persons through Barrett House	Output		542	622	498		386	500
# persons through Good Shepherd Center	Output		NA	NA	1,637		598	900
# persons through motel voucher program/St. Martin's	Output		198	58	90		50	70
# persons through Albuquerque Rescue Mission	Output		780	820	1,004		800	500
# served through St. Martin Day Shelter	Output		330/day	250/day	338/day		300/day	300/day
total # of persons	Output				3229			
GF Emergency Shelter Contracts - 3128000								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	General	110	155	160	8131	170	720	795
Measures of Merit								
# persons through Barrett House	Output		542	622	498		386	500
# persons through Rescue Van Program	Output		3,395	3,395	280		200	300
# persons through Shelter for Victims of Domestic Violence	Output		1,004	1,004	927		276	800
Avg. length of stay at Shelter for Victims of Domestic Violence	Quality		30 days	30 days	30 days		30 days	30 days
# persons served through Homeless Opportunity Center	Output		Na	NA	638		160	0
# served through St. Martin Motel Lease Program	Output		198	58	90		50	70
# persons picked up by rescue vans	Output		3,395	3,395	280		n/a	300
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Increase in budget to fund capital improvements.								